

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

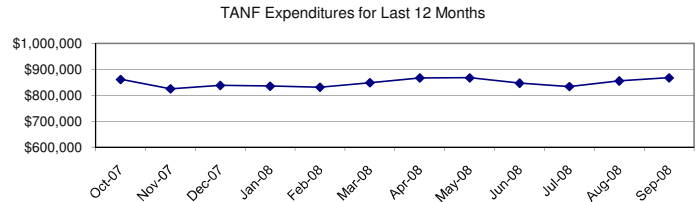
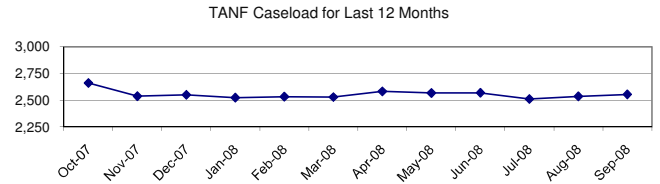
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - SEPTEMBER 2008

#### Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-9/08)		ACTUAL (7/07-9/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,959	\$ 356	2,579	\$ 332	\$ 12,839,705	50.7%

##### PROGRAM NOTES:

Average monthly TANF recipients:	6,806
Average number of children receiving TANF benefits:	4,818
Average number of child only cases:	660
Average number of individuals participating in work activities:	Not Available
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$2,194,731



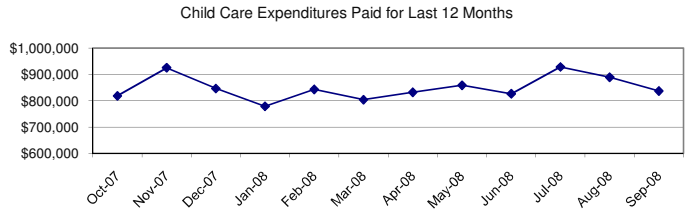
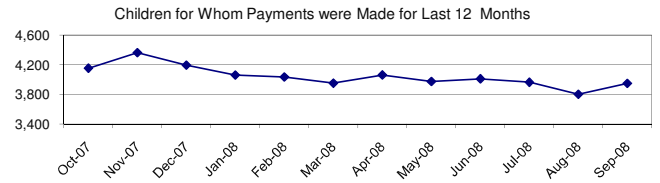
#### Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-9/08)		ACTUAL (8/07-9/08)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,116	\$ 199	4,028	\$ 212	\$ 11,972,214	60.7%

##### PROGRAM NOTES:

Average number of Non-TANF children:	3,150
Average number of TANF children:	792
Average number of families receiving payments:	2,502
Average payment per family:	\$342

The certificate process started in June 2007 and allows a client to participate in the program for three to six months, with limited reporting requirements. All clients had to be on the certificate process for services incurred in October 2007.



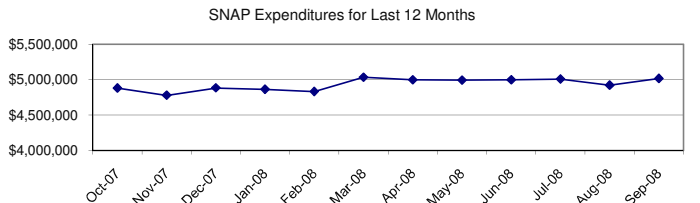
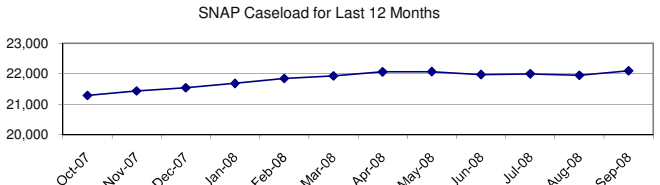
#### Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-9/08)		ACTUAL (7/07-9/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,351	\$ 214	21,661	\$ 224	\$ 72,654,189	67.9%

##### PROGRAM NOTES:

Average number of individuals receiving SNAP:	48,086
Average number of children under 18 receiving SNAP:	21,822
Average number of cases with an elderly person (60 or older) :	3,837
Average number of cases with earned income:	9,115

Simplified reporting began on November 1, 2006 which allows a household to be approved to participate in the program for 12 months, with limited reporting requirements.



\***Percent of Biennium Expired 62.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 15 months of payments have been made or 62.5% (15/24) of the biennium has expired.

\*\***Percent of Biennium Expired 58.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

#### JULY 2007 - SEPTEMBER 2008 (continued)

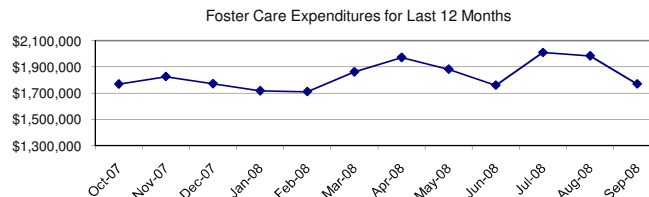
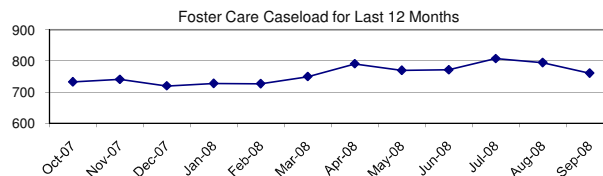
#### Section 4: FOSTER CARE (MAINTENANCE AND REHAB)

##### APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-9/08)		ACTUAL (7/07-9/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,082	Varied by placement	766	See program notes	\$ 32,513,420	53.4%

#### PROGRAM NOTES:

Average monthly cost foster care family homes (41% of caseload):	\$759
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,319
Average monthly cost Residential Child Care Facilities/Group Homes (33% of caseload):	\$4,643
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$2,456,232



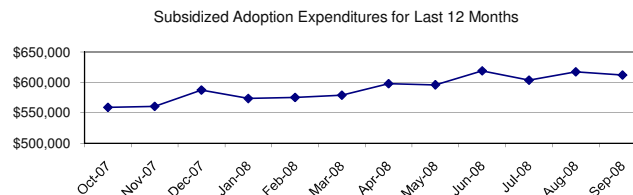
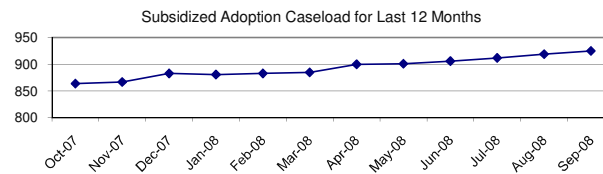
#### Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN

##### APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

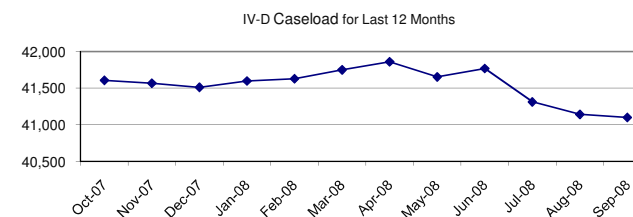
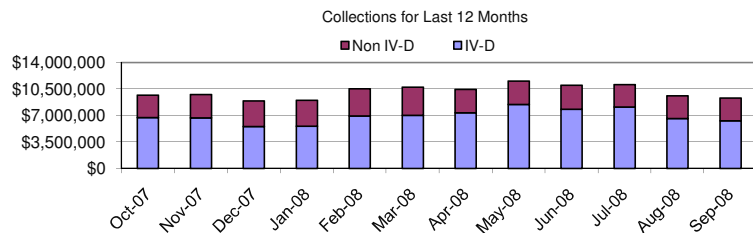
BUDGET (7/07-9/08)		ACTUAL (7/07-9/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
883	\$ 636	886	\$ 656	\$ 8,720,784	62.8%

#### PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



#### Section 6 - CHILD SUPPORT ENFORCEMENT



Total Collections for Last 12 Months \$121,831,435

% of Collections Received from

-IV-D clients	68.3%
-Non-IV-D clients	31.7%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.6%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	3.2%
-IV-D Families	57.0%
-Non-IV-D Families	31.7%
-Other States	5.8%
-Other	1.0%
	100.0%

#### PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

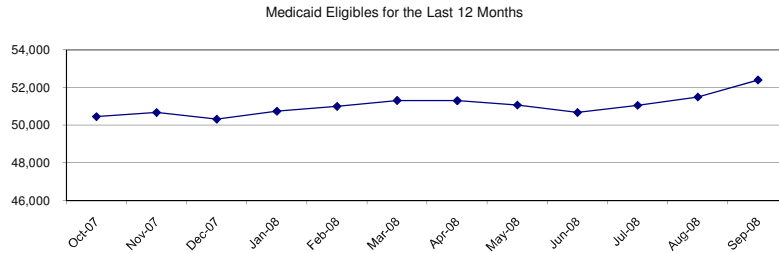
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - SEPTEMBER 2008 (continued)

#### Section 7 - MEDICAID ELIGIBLES 2007 - 2009 BIENNIUM



**Note:** Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 52% of the above eligibles are under the age of 21, 16% are disabled and 11% are classified as Aged.

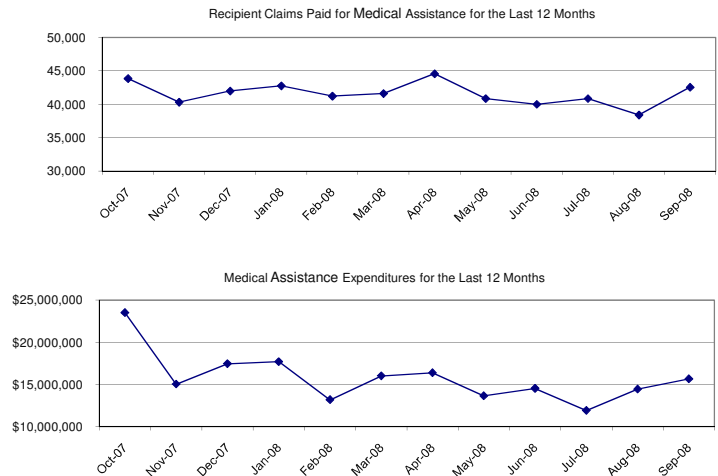
The growth in eligibles since June 2008 has been in the Under 21 category.

#### Section 8 - MEDICAL ASSISTANCE APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799

Service	Actual Paid (8/07-9/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	1,202	3,732	62,794,448	60.3%
Outpatient Hospital	7,688	285	30,629,563	62.5%
Physician	20,057	116	32,649,466	54.5%
Net Drugs (Includes Rebates)	--	--	22,805,366	39.5%
Dental	2,985	191	7,961,974	61.0%
Healthy Steps	4,001	202	11,328,581	56.1%
Other	--	--	56,404,988	50.8%
<b>Total Medical Assistance Expenditures to Date <sup>1</sup></b>			<b>224,574,386</b>	<b>54.1%</b>

<sup>1</sup> Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

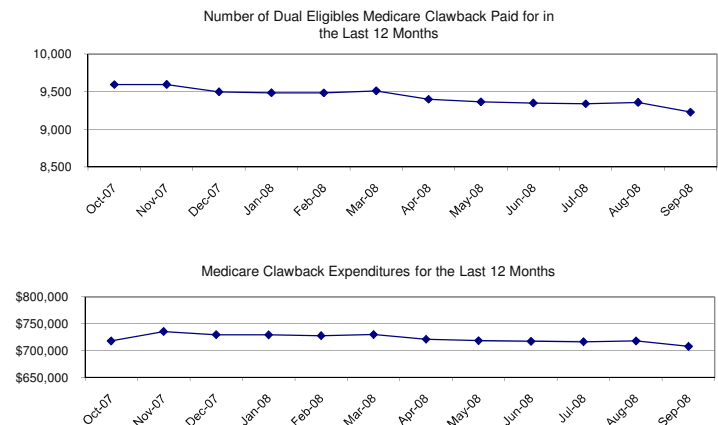
PROGRAM NOTES:



#### Section 9 - MEDICARE CLAWBACK APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615

Budget (8/07-9/08)		Actual Paid (8/07-9/08)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	81	9,448	76	10,093,543	52.7%

PROGRAM NOTES:



**\*\*Percent of Biennium Expired 58.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

#### JULY 2007 - SEPTEMBER 2008 (continued)

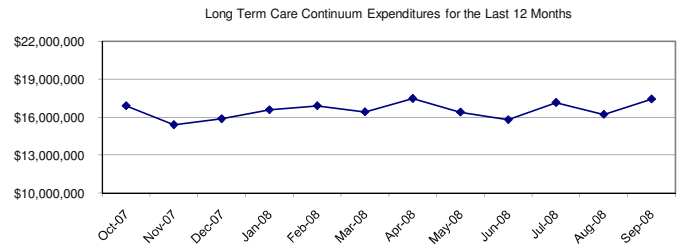
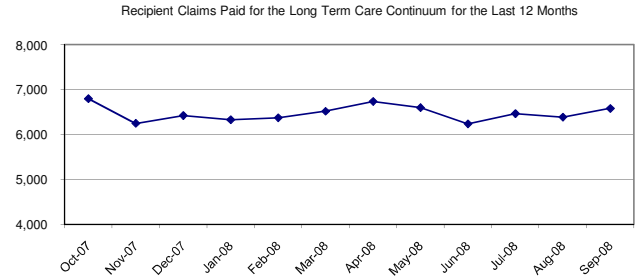
#### Section 10 - LONG TERM CARE CONTINUUM

##### APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941

Service	Budget (8/07-9/08)		Actual Paid (8/07-9/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes (& Hospice)	3,494	4,322	3,294	4,424	204,033,460	54.9%
Basic Care	457	1,260	402	1,482	8,339,734	59.2%
SPED	1,323	362	1,433	371	7,437,513	62.3%
Expanded SPED	141	222	109	185	283,573	37.2%
TBI - Waiver	28	2,745	27	2,923	1,107,663	61.2%
Aged & Disabled Waiver	141	928	218	620	1,888,176	60.2%
Targeted Case Management	347	111	434	106	645,717	69.9%
Personal Care Option	609	1,259	569	1,221	9,735,203	50.9%
Tech. Dep. Waiver	3	10,584	1	7,701	100,114	13.1%
Medically Fragile Waiver	15	3,738	1	1,355	1,355	0.0%
<b>Total Long-Term Care Continuum Expenditures to Date <sup>1</sup></b>					233,572,508	54.9%

<sup>1</sup> Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

#### PROGRAM NOTES:



#### Section 11 - DEVELOPMENTAL DISABILITIES

##### APPROPRIATION 2007 - 2009 BIENNIUM \$273,312,975

Service	Actual Paid (8/07-9/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
ICF/MR	426	9,041	53,864,793	53.4%
ISLA	697	3,268	31,879,594	54.0%
MSLA	177	4,453	11,026,502	68.2%
Day Supports	968	1,248	16,912,198	43.1%
Other	- -	- -	31,787,972	54.9%
<b>Total Developmental Disabilities Expenditures to Date <sup>1</sup></b>			145,471,059	53.2%

<sup>1</sup> Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

#### PROGRAM NOTES:

The December 2007 decrease in recipient claims and expenditures is specifically related to system problems and not representative of an actual program trend.

